

Program G: Louisiana Center for Educational Technology

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program G: Louisiana Center for Educational Technology

1. (KEY) Through the Louisiana Center for Educational Technology (LCET), to conduct __ school improvement/assistance programs.

Strategic Link: GOAL 678G: The goal of the LCET is to provide Louisiana educators and its citizens with services that assist in the implementation of educational technology initiatives that can improve achievement.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8515	K	Number of LCET school improvement/assistance programs conducted	75	129 ¹	75	60	75	To be established

¹ The number of programs was underestimated. With the new second quarter data for FY 2002-2003, the performance standard for FY2003-2004 needs to be changed to be 100 as well as the objective needs to reflect 100 programs.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

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2. (KEY) Through the Computers for Louisiana's Kids Program, to provide computer technology training, repair and recycling classes to secondary school students and prison inmates at __ sites throughout the state.

Strategic Link 678G1.1: The Office of Quality through the Louisiana Center for Educational Technology will provide training, repair, and recycling classes at 51 sites statewide.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: The Computers for Louisiana's Kids is a partnership between various state agencies, school districts, and the non-profit Louisiana Corporate Recycling Council. The program implements computer technology training, repairs and recycles classes designed to provide students and prison inmates with marketable information technology job skills. Computers provided for training are obtained from the following sources: diverted tons of computer hardware from Louisiana landfills; solicited from Louisiana Business and Industry; and cooperative agreements with the state in which computer hardware surplus from state agencies is donated directly to the program.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9636	K	Number of sites participating in program	51	63	51	51	65	To be established
9637	K	Number of participants	900	1,098	900	900	1,000	To be established
9638	K	Number of computers refurbished for classroom	7,200	2,575 ¹	7,200	7,200	2,600	To be established

¹ As reported for the fourth quarter, more high-end surplus computers were available; students focused on refurbishing rather than repairing units.